

# FIRE DEPARTMENT

The Fire Department provides disaster preparedness and recovery training, fire prevention and housing code enforcement, fire suppression, rescue, emergency medical care, hazardous materials incident response and prevention, industrial waste discharge and general surface water pollution prevention and special services to the community. Department equipment and personnel are strategically deployed throughout the City to rapidly assist citizens when emergencies occur.

## ADMINISTRATION

Administration is responsible for management of the Fire Department. The division provides strategic planning, leading, managing and supporting Fire Department personnel, and programs in the accomplishment of the Department's mission.

## SUPPRESSION DIVISION

The Suppression Division consists of the Operations, the Personnel and Training and the Office of Emergency Services/Public Information Sections.

The Operations Section provides firefighting, hazardous materials incident, paramedic and rescue response services from five fire stations strategically located throughout the City. Firefighters also conduct fire prevention inspections, public education, equipment and facilities maintenance, as well as ongoing training activities.

The Personnel and Training Section plans, schedules and provides training to Firefighters. The section also coordinates the Firefighter recruitment and selection process.

The Office of Emergency Service/Public Information Section is responsible for disaster preparedness and coordinates disaster response.

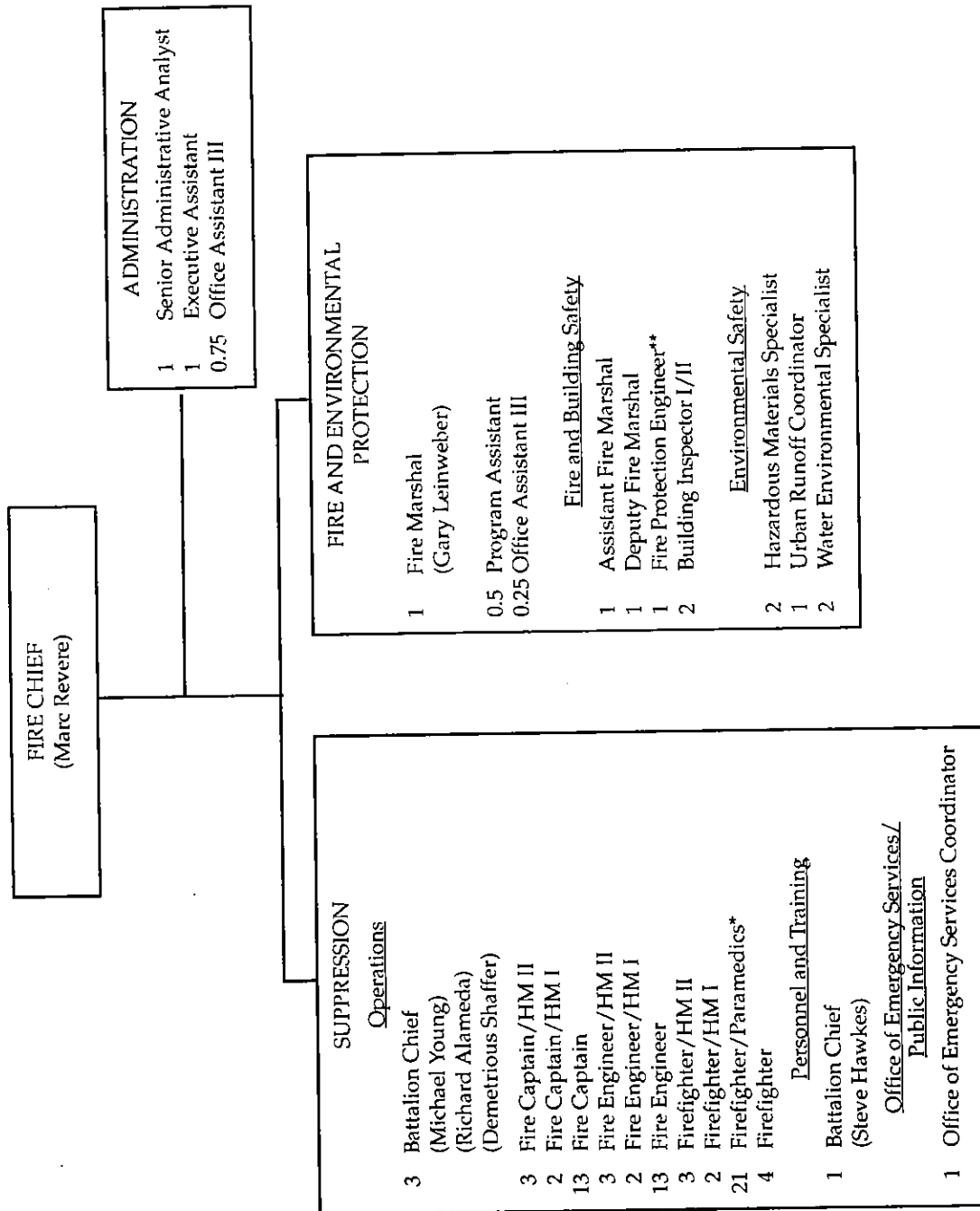
## FIRE AND ENVIRONMENTAL PROTECTION DIVISION

The Fire and Environmental Protection Division consists of the Environmental Safety and the Fire and Building Safety Sections.

The Environmental Safety Section is responsible for the enforcement of local hazardous materials storage codes, State underground chemical storage tank regulations, industrial waste discharge, and Federal and State regulations related to the control of industrial waste and storm water runoff. Efforts are aimed at preventing uncontrolled releases and movement of hazardous and toxic substances.

The Fire and Building Safety Section is responsible for conducting the City's fire and housing code enforcement programs, fire cause investigations and technical support to the Suppression Division.

# FIRE DEPARTMENT



\* Authorization of 21 Paramedics includes Engineer level.

\*\* Located in Community Development Department but budgeted in Fire Department.

FISCAL YEAR 2003-04 POSITION TOTALS: 86.0 Full-Time  
0.5 Permanent Part-Time

---

## FIRE DEPARTMENT SUMMARY

---

### DEPARTMENT MANAGER–FIRE CHIEF

### DEPARTMENT MISSION STATEMENT

To save lives and property, protect the environment and minimize risks of fire and natural disaster by translating service requests into action and investing in education, training and prevention.

### DEPARTMENT FUNCTIONS

- Develop long-range plan process for modifications and changes in departmental activity based upon changing conditions.
- Respond quickly to all emergencies and take appropriate actions thereby reducing loss of life, property and environmental damage while ensuring the safety of all Fire personnel involved. (M 1)
- Maintain a professional level of operational readiness as Firefighters, Paramedics, Emergency Medical Technicians, Hazardous Materials First-Responders, Hazardous Materials Technicians and Rescuers. (M 2, 3)
- Provide annual training and coordination for City staff and residential and business community volunteers on disaster preparedness, response and recovery.
- Maintain an ongoing fire prevention program, hazardous materials and underground storage tank inspection program. (M 6, 8)
- Ensure that facilities using or storing hazardous materials, or discharging wastewater into the sanitary or storm sewers comply with applicable Federal, State and local requirements. (M 5, 6)
- Maintain a proactive rental housing inspection program. (M 7, 8)

### MAJOR DEPARTMENTAL GOALS/STRATEGIES FOR FISCAL YEAR 2003-04

- Transition the Emergency Communications Division from the Fire Department to the Police Department.
- Review the emergency operations manual to coincide with industry best practices.
- Cross-train one of the department's Fire Protection Engineers in wastewater urban runoff and fire inspection procedures.

---

**FIRE**  
**DEPARTMENT SUMMARY**

---

PERFORMANCE/WORKLOAD MEASURES

|                                                                                                                                                           | 2001-02<br>Target | 2001-02<br>Actual | 2002-03<br>Target | 2002-03<br>Actual     | 2003-04<br>Target |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|-------------------|-------------------|-----------------------|-------------------|
| <b>Suppression:</b>                                                                                                                                       |                   |                   |                   |                       |                   |
| 1. Percent of emergency calls (Fire, Paramedic, Hazardous Materials, etc.) where Fire Department units arrive on scene within six minutes of notification | >85%              | 87%               | >85%              | 89%                   | >85%              |
| 2. Fire calls per 1,000 population                                                                                                                        | 2.26              | 1.58              | 2.26              | 1.65                  | 1.7               |
| 3. Emergency medical responses per 1,000 population                                                                                                       | 40.93             | 35.86             | 40.93             | 35.61                 | 38                |
| <b>Fire and Environmental Protection:</b>                                                                                                                 |                   |                   |                   |                       |                   |
| 4. Percent of environmental permit inspections cleared of violations within specified deadline                                                            | >75%              | 96%               | >75%              | 90%                   | Discontinued      |
| 5. Percent of plans checked within five working days of receipt by division                                                                               | 100%              | 100%              | 100%              | 100%                  | 100%              |
| 6. Number of inspections conducted by Environment Safety Section                                                                                          | 1,500             | 1,486             | 1,500             | 1,477                 | 1,500             |
| 7. Percent of total apartment and hotel complex inventory proactively inspected annually                                                                  | >20%              | 20.4%             | >20%              | 21.2%                 | >20%              |
| 8. Percent of total R1 inventory inspected annually                                                                                                       |                   |                   |                   | New for<br>FY 2003-04 | 100%              |

LM/BUD  
LHP-172-01^

# FIRE DEPARTMENT SUMMARY

| POSITIONS                            | 2001-02<br>ADJUSTED | 2002-03<br>ADOPTED | 2003-04<br>ADOPTED |
|--------------------------------------|---------------------|--------------------|--------------------|
| Fire Chief                           | 1                   | 1                  | 1                  |
| Battalion Chief                      | 4                   | 4                  | 4                  |
| Fire Marshal                         | 1                   | 1                  | 1                  |
| Office of Emergency Svcs Coordinator | 1                   | 1                  | 1                  |
| Assistant Fire Marshal               | 1                   | 1                  | 1                  |
| Fire Protection Engineer             | 2                   | 2                  | 1 *3               |
| Deputy Fire Marshal                  | 1                   | 1                  | 1                  |
| Fire Captain/HM II                   | 3                   | 3                  | 3                  |
| Fire Captain/HM I                    | 2                   | 2                  | 2                  |
| Fire Captain                         | 13                  | 13                 | 13                 |
| Fire Engineer/HM II                  | 3                   | 3                  | 3                  |
| Fire Engineer/HM I                   | 2                   | 2                  | 2                  |
| Fire Engineer                        | 13                  | 13                 | 13                 |
| Firefighter/HM II                    | 3                   | 3                  | 3                  |
| Firefighter/HM I                     | 2                   | 2                  | 2                  |
| Firefighter/Paramedic                | 21 *1               | 21 *1              | 21 *1              |
| Firefighter                          | 4                   | 4                  | 4                  |
| Haz Mat Specialist                   | 2                   | 2                  | 2                  |
| Urban Runoff Coordinator             | 1                   | 1                  | 1                  |
| Water Environmental Specialist       | 2                   | 2                  | 2                  |
| Program Assistant                    | 0.50                | 0.50               | 0.50               |
| Building Inspector I/II              | 2                   | 2                  | 2                  |
| Senior Administrative Analyst        | 1                   | 1                  | 1                  |
| Executive Assistant                  | 1                   | 1                  | 1                  |
| Office Assistant III                 | 2                   | 2 *2               | 1 *2               |
| Total Permanent                      | 88.50               | 88.50              | 86.50              |
| Total Part-Time Hourly               | 0                   | 0                  | 0                  |
| TOTAL POSITIONS                      | 88.50               | 88.50              | 86.50              |

\*1 Authorization of 21 Paramedics includes Engineer level.

\*2 Unfunded .50 Office Assistant III position for FY 2002-03 and eliminated it in FY 2003-04.

\*3 Eliminated a Fire Protection Engineer position.

**FIRE  
DEPARTMENT SUMMARY**

| <u>DEPARTMENT PROGRAMS</u>        | <u>2001-02<br/>ACTUAL</u> | <u>2002-03<br/>ADOPTED</u> | <u>2003-04<br/>ADOPTED</u> |
|-----------------------------------|---------------------------|----------------------------|----------------------------|
| Fire Administration               | \$ 541,357                | 599,684                    | 536,137                    |
| Fire Suppression                  | 10,135,743                | 10,956,178                 | 11,358,085                 |
| Fire and Environmental Protection | 1,700,903                 | 1,850,364                  | 1,840,331                  |
|                                   | <u>\$ 12,378,003</u>      | <u>13,406,226</u>          | <u>13,734,553</u>          |

| <u>EXPENDITURE SUMMARY</u>  | <u>2001-02<br/>ACTUAL</u> | <u>2002-03<br/>ADOPTED</u> | <u>2003-04<br/>ADOPTED</u> |
|-----------------------------|---------------------------|----------------------------|----------------------------|
| Salaries Wages and Benefits | \$ 11,433,586             | 12,041,624                 | 12,682,956                 |
| Supplies and Other Services | 556,666                   | 936,802                    | 796,497                    |
| Capital Outlay              | 149,486                   | 182,500                    | 0                          |
| Interfund Expenditures      | 238,265                   | 245,300                    | 255,100                    |
| TOTAL EXPENDITURES          | <u>\$ 12,378,003</u>      | <u>13,406,226</u>          | <u>13,734,553</u>          |

| <u>FUNDING SOURCES</u>            | <u>2001-02<br/>ACTUAL</u> | <u>2002-03<br/>ADOPTED</u> | <u>2003-04<br/>ADOPTED</u> |
|-----------------------------------|---------------------------|----------------------------|----------------------------|
| General Operating Fund            | \$ 11,376,276             | 11,992,253                 | 12,499,693                 |
| General Fund Reserve              | 0                         | 296,400                    | 24,400                     |
| Budget Transition Reserve         | 0                         | 0                          | 20,000                     |
| Shoreline Regional Park Community | 54,507                    | 93,553                     | 95,253                     |
| Wastewater                        | 947,220                   | 1,024,020                  | 1,095,207                  |
| TOTAL FUNDING                     | <u>\$ 12,378,003</u>      | <u>13,406,226</u>          | <u>13,734,553</u>          |

| <u>REVENUE SUMMARY</u>          | <u>2001-02<br/>ACTUAL</u> | <u>2002-03<br/>ADOPTED</u> | <u>2003-04<br/>ADOPTED</u> |
|---------------------------------|---------------------------|----------------------------|----------------------------|
| General Licenses & Permits      | \$ 299,358                | 290,040                    | 290,040                    |
| Fines and Forfeitures           | 64,287                    | 0                          | 0                          |
| State Intergovernmental Revenue | 9,198                     | 5,040                      | 13,250                     |
| General Service Charges         | 152,681                   | 123,670                    | 130,550                    |
| Miscellaneous Revenue           | 234,956                   | 227,000                    | 231,890                    |
| TOTAL REVENUES                  | <u>\$ 760,480</u>         | <u>645,750</u>             | <u>665,730</u>             |

---

## NOTES

(This page left intentionally blank)

---

---

## FIRE—ADMINISTRATION PROGRAM SUMMARY

---

### PROGRAM MANAGER—FIRE CHIEF

### PROGRAM MISSION STATEMENT

To provide leadership and management to Fire Department divisions; identify related needs of the community and effectively manage department resources toward meeting those needs.

### PROGRAM FUNCTIONS

- Develop long-range plan process for modifications and changes in departmental activity based upon changing conditions.
- Keep City Management and Council apprised of enhanced service level alternatives.
- Act as a liaison between the department, other jurisdictions and agencies to maximize the effectiveness of the organization and to share resources when appropriate.
- Analyze and plan for the department's capital and personnel needs based upon budget cycle.
- Develop and sustain internal and external communicating processes.
- Keep current on legislation that affects Fire Department-related services.

### MAJOR PROGRAM GOALS/STRATEGIES FOR FISCAL YEAR 2003-04

- Transition the Emergency Communications Division from the Fire Department to the Police Department.

### MAJOR PROGRAM CHANGES

- General Operating Fund:
  - Clerical Support (\$64,900)  
  
Eliminates 1.0 Office Assistant III position and consolidates clerical support functions with the Police Department. Will create efficiencies and allow the elimination of 1.0 Office Assistant III position. *Increases workload for remainder of clerical staff.*
  - Miscellaneous Reductions (\$3,300)  
  
Reduces training and travel budget. *No significant impact.*

LM/BUD  
LHP-172-02^



**FIRE - ADMINISTRATION  
PROGRAM SUMMARY**

| <u>POSITIONS</u>              | <u>2001-02<br/>ADJUSTED</u> | <u>2002-03<br/>ADOPTED</u> | <u>2003-04<br/>ADOPTED</u> |
|-------------------------------|-----------------------------|----------------------------|----------------------------|
| Fire Chief                    | 1                           | 1                          | 1                          |
| Senior Administrative Analyst | 1                           | 1                          | 1                          |
| Executive Assistant           | 1                           | 1                          | 1                          |
| Office Assistant III          | 1.75                        | 1.75                       | 0.75 *                     |
| Total Permanent               | 4.75                        | 4.75                       | 3.75                       |
| Total Part-Time Hourly        | 0                           | 0                          | 0                          |
| TOTAL POSITIONS               | 4.75                        | 4.75                       | 3.75                       |

\* Eliminated an Office Assistant III position.

| <u>EXPENDITURE SUMMARY</u>  | <u>2001-02<br/>ACTUAL</u> | <u>2002-03<br/>ADOPTED</u> | <u>2003-04<br/>ADOPTED</u> |
|-----------------------------|---------------------------|----------------------------|----------------------------|
| Salaries Wages and Benefits | \$ 482,098                | 522,085                    | 473,493                    |
| Supplies and Other Services | 52,262                    | 70,199                     | 54,944                     |
| Capital Outlay              | 0                         | 0                          | 0                          |
| Interfund Expenditures      | 6,997                     | 7,400                      | 7,700                      |
| TOTAL EXPENDITURES          | \$ 541,357                | 599,684                    | 536,137                    |

| <u>REVENUE SUMMARY</u> | <u>2001-02<br/>ACTUAL</u> | <u>2002-03<br/>ADOPTED</u> | <u>2003-04<br/>ADOPTED</u> |
|------------------------|---------------------------|----------------------------|----------------------------|
| Miscellaneous Revenue  | \$ 440                    | 0                          | 0                          |
| TOTAL REVENUES         | \$ 440                    | 0                          | 0                          |

# FIRE - ADMINISTRATION PROGRAM SUMMARY

## DETAILED EXPENDITURES

| <u>PERSONNEL</u>                 | <u>2001-02<br/>ACTUAL</u>     | <u>2002-03<br/>ADOPTED</u>     | <u>2003-04<br/>ADOPTED</u>     |
|----------------------------------|-------------------------------|--------------------------------|--------------------------------|
| Salaries                         | \$ 371,838                    | 419,745                        | 373,602                        |
| Wages                            | 19,661                        | 0                              | 0                              |
| Benefits                         | 90,599                        | 102,340                        | 99,891                         |
|                                  | <u>\$ 482,098</u>             | <u>522,085</u>                 | <u>473,493</u>                 |
| <br><u>SUPPLIES AND SERVICES</u> | <br><u>2001-02<br/>ACTUAL</u> | <br><u>2002-03<br/>ADOPTED</u> | <br><u>2003-04<br/>ADOPTED</u> |
| Materials and Supplies           | \$ 38,158                     | 43,014 *1                      | 43,014                         |
| Maintenance and Operations       | 2,345                         | 2,000                          | 2,000                          |
| Utilities                        | 493                           | 0                              | 0                              |
| Professional/Technical Svcs      | 1,013                         | 0                              | 0                              |
| Other Expenses                   | 10,253                        | 25,185 *2                      | 9,930 *3                       |
|                                  | <u>\$ 52,262</u>              | <u>70,199</u>                  | <u>54,944</u>                  |

\*1 Includes funding of \$2,000 for awards and recognition supplies.

\*2 Includes one-time funding of \$12,000 for department accreditation.

\*3 Includes decreased funding of \$3,300 for miscellaneous training and travel reductions.

---

## FIRE—SUPPRESSION PROGRAM SUMMARY

---

### PROGRAM MANAGER—FIRE CHIEF

### PROGRAM MISSION STATEMENT

To provide a well-trained, effective response force that safeguards lives and property and protect the environment by providing services which reduce the risk or losses incurred by fire, medical emergencies, hazardous materials incidents and natural disasters, and to prepare City staff and community for response to and recovery from natural and man-made disasters.

### PROGRAM FUNCTIONS

- Respond quickly to all emergencies and take appropriate actions thereby reducing loss of life, property and environmental damage while ensuring the safety of all Fire personnel involved.
- Maintain a professional level of operational readiness as Firefighters, Paramedics, Emergency Medical Technicians, Hazardous Materials First-Responders, Hazardous Materials Technicians and Rescuers.
- Provide annual training and coordination for City staff and residential and business community volunteers on disaster preparedness, response and recovery.
- Participate in ongoing fire and life safety activities through public education, community training, prefire planning and fire prevention inspections.
- Seek out and consider for organizational incorporation cost-effective innovations in equipment and methodologies.
- Maintain the Emergency Operations Center (EOC) in a state of readiness.

### MAJOR PROGRAM GOALS/STRATEGIES FOR FISCAL YEAR 2003-04

- Review the emergency operations manual to coincide with industry best practices.
- Conduct three CERT classes, including one in Spanish.
- Conduct a confined space rescue joint training exercise for Fire and Public Services personnel.

---

## FIRE—SUPPRESSION PROGRAM SUMMARY

---

### MAJOR PROGRAM CHANGES

- General Operating Fund:

Hazardous Materials Response

(\$45,000)

Reduces training and incremental HazMat pay for one position. The HazMat program will be reviewed during Fiscal Year 2003-04 as the original recommendation was to phase out the program. Santa Clara County has a mutual aid plan that states the County will respond to incidents in local jurisdictions that do not have a separate team. This change would be subject to "meeting and conferring" with IAFF Local 1965. *Maintains current level of service.*

Miscellaneous Reductions

(\$9,700)

Reduces training and travel (\$1,200), supplies and materials (\$4,000), contracts (\$2,000), general office (\$2,000) budgets and equipment maintenance (\$500). *No significant impact.*

- General Fund Reserve:

New Hire Cost (one-time expenditure)

\$24,400

Provides one-time funding for four Firefighter-level background costs associated with recruitments. The department anticipates four Firefighter vacancies from retirements during Fiscal Year 2003-04. Associated recruitment costs located in Employee Services Department. *Maintains desired level of recruiting standards.*

LM/BUD  
LHP-172-03^

## FIRE - SUPPRESSION PROGRAM SUMMARY

| POSITIONS                                | 2001-02<br>ADJUSTED | 2002-03<br>ADOPTED | 2003-04<br>ADOPTED |
|------------------------------------------|---------------------|--------------------|--------------------|
| Battalion Chief                          | 4                   | 4                  | 4                  |
| Office of Emergency Services Coordinator | 1                   | 1                  | 1                  |
| Fire Captain/HM II                       | 3                   | 3                  | 3                  |
| Fire Captain/HM I                        | 2                   | 2                  | 2                  |
| Fire Captain                             | 13                  | 13                 | 13                 |
| Fire Engineer/HM II                      | 3                   | 3                  | 3                  |
| Fire Engineer/HM I                       | 2                   | 2                  | 2                  |
| Fire Engineer                            | 13                  | 13                 | 13                 |
| Firefighter/HM II                        | 3                   | 3                  | 3                  |
| Firefighter/HM I                         | 2                   | 2                  | 2                  |
| Firefighter/Paramedic                    | 21 *1               | 21 *1              | 21 *1              |
| Firefighter                              | 4                   | 4                  | 4                  |
| Total Permanent                          | 71                  | 71                 | 71                 |
| Total Part-Time Hourly                   | 0                   | 0                  | 0                  |
| TOTAL POSITIONS                          | 71                  | 71                 | 71                 |

\*1 Authorization of 21 Paramedics includes Engineer level.

| EXPENDITURE SUMMARY         | 2001-02<br>ACTUAL | 2002-03<br>ADOPTED | 2003-04<br>ADOPTED |
|-----------------------------|-------------------|--------------------|--------------------|
| Salaries Wages and Benefits | \$ 9,428,018      | 9,899,933          | 10,618,890         |
| Supplies and Other Services | 353,241           | 660,045            | 516,995            |
| Capital Outlay              | 149,486           | 182,500            | 0                  |
| Interfund Expenditures      | 204,998           | 213,700            | 222,200            |
| TOTAL EXPENDITURES          | \$ 10,135,743     | 10,956,178         | 11,358,085         |

| REVENUE SUMMARY                 | 2001-02<br>ACTUAL | 2002-03<br>ADOPTED | 2003-04<br>ADOPTED |
|---------------------------------|-------------------|--------------------|--------------------|
| General Licenses & Permits      | \$ 45             | 40                 | 40                 |
| State Intergovernmental Revenue | 9,198             | 5,040              | 13,250             |
| General Service Charges         | 16,377            | 3,700              | 3,000              |
| Miscellaneous Revenue           | 223,418           | 217,000            | 221,890            |
| TOTAL REVENUES                  | \$ 249,038        | 225,780            | 238,180            |

## FIRE - SUPPRESSION PROGRAM SUMMARY

### DETAILED EXPENDITURES

| <u>PERSONNEL</u> | <u>2001-02<br/>ACTUAL</u> | <u>2002-03<br/>ADOPTED</u> | <u>2003-04<br/>ADOPTED</u> |
|------------------|---------------------------|----------------------------|----------------------------|
| Salaries         | \$ 7,461,551              | 7,598,862 *1               | 7,981,510 *2               |
| Wages            | 0                         | 0                          | 0                          |
| Benefits         | 1,966,467                 | 2,301,071                  | 2,637,380                  |
|                  | <u>\$ 9,428,018</u>       | <u>9,899,933</u>           | <u>10,618,890</u>          |

\*1 Includes increased funding of \$50,000 for overtime.

\*2 Includes decreased funding of \$45,000 for hazardous materials response.

| <u>SUPPLIES AND SERVICES</u> | <u>2001-02<br/>ACTUAL</u> | <u>2002-03<br/>ADOPTED</u> | <u>2003-04<br/>ADOPTED</u> |
|------------------------------|---------------------------|----------------------------|----------------------------|
| Materials and Supplies       | \$ 166,117                | 172,329 *1                 | 166,329                    |
| Maintenance and Operations   | 19,156                    | 56,996                     | 56,496                     |
| Utilities                    | 40,648                    | 34,245 *2                  | 57,345                     |
| Professional/Technical Svcs  | 69,833                    | 148,882 *3                 | 146,882                    |
| Other Expenses               | 57,487                    | 247,593 *4                 | 89,943 *5                  |
|                              | <u>\$ 353,241</u>         | <u>660,045</u>             | <u>516,995 *6</u>          |

\*1 Includes funding of \$2,000 for Cadet Program supplies.

\*2 Includes decreased funding of \$9,000 for Fire Station 5 gas and electricity and transfer of \$22,500 to the Emergency Communications Program.

\*3 Includes increased funding of \$40,000 for EMS Coordinator contract.

\*4 Includes increased funding of \$5,000 for disaster trailer administration and maintenance, and includes one-time fundings of \$15,000 for executive leadership training, \$31,000 for company officer training, \$4,000 for breathing apparatus hydrostatic testing, \$3,500 for HazMat monitor recalibration, \$3,000 for Draeger civil defense test kit, \$2,900 for Hazkat kit replacement, \$2,600 for training, \$16,000 for two assessment centers, and \$100,000 for new hire costs for ten new hires.

\*5 Includes one-time funding of \$24,400 for new hire costs.

\*6 Includes decreased funding of \$9,700 for miscellaneous reductions.

---

## FIRE—FIRE AND ENVIRONMENTAL PROTECTION PROGRAM SUMMARY

---

### PROGRAM MANAGER—FIRE MARSHAL

#### PROGRAM MISSION STATEMENT

To protect the health, safety and welfare of the community through a comprehensive program emphasizing fire prevention, fire investigation, public education/outreach, environmental compliance and housing inspection.

#### PROGRAM FUNCTIONS

- Maintain an ongoing fire prevention program, hazardous materials and underground storage tank inspection program.
- Ensure that facilities using or storing hazardous materials, or discharging wastewater into the sanitary or storm sewers, comply with applicable Federal, State and local requirements.
- Maintain a proactive rental housing inspection program.
- Maintain an effective permitting program requiring businesses to submit critical information about their hazardous materials storage, use and wastewater discharge practices.
- Identify and remove any abandoned or unmonitored underground storage tanks which may have contained hazardous materials.
- Review and inspect facilities discontinuing the use or storing of hazardous materials.
- Review plans and inspect new construction projects for compliance with applicable codes and ordinances.
- Provide technical assistance at hazardous materials incidents.
- Provide counseling and education for juvenile fire setters to prevent repeat offenses.
- Investigate all suspicious, fatal and high-dollar-loss fires to determine cause, origin and circumstances.

#### MAJOR PROGRAM GOALS/STRATEGIES FOR FISCAL YEAR 2003-04

- Cross-train one of the department's Fire Protection Engineers in wastewater urban runoff and fire inspection procedures.

---

## FIRE—FIRE AND ENVIRONMENTAL PROTECTION PROGRAM SUMMARY

---

### MAJOR PROGRAM CHANGES

- General Operating Fund:

|                          |             |
|--------------------------|-------------|
| Fire Protection Engineer | (\$123,000) |
|--------------------------|-------------|

Eliminates 1.0 Fire Protection Engineer. This position, along with one other, is assigned to the Building Inspection Division for building plan checking and inspection. Declining building permits and activity allows for the decrease from two positions to one. *Adjusts capacity of inspection services to meet anticipated level of development activity.*

|                          |           |
|--------------------------|-----------|
| Miscellaneous Reductions | (\$2,000) |
|--------------------------|-----------|

Reduces contracts budget. *No significant impact.*

- Budget Transition Reserve:

|                                                                 |          |
|-----------------------------------------------------------------|----------|
| Fire Inspection Program Operation Review (one-time expenditure) | \$20,000 |
|-----------------------------------------------------------------|----------|

Provides one-time funding to conduct an operational review of the fire inspection program.

LM/BUD  
LHP-172-04^



**FIRE - FIRE AND ENVIRONMENTAL PROTECTION  
PROGRAM SUMMARY**

| <u>POSITIONS</u>               | <u>2001-02<br/>ADJUSTED</u> | <u>2002-03<br/>ADOPTED</u> | <u>2003-04<br/>ADOPTED</u> |
|--------------------------------|-----------------------------|----------------------------|----------------------------|
| Fire Marshal                   | 1                           | 1                          | 1                          |
| Assistant Fire Marshal         | 1                           | 1                          | 1                          |
| Fire Protection Engineer       | 2                           | 2                          | 1 *                        |
| Deputy Fire Marshal            | 1                           | 1                          | 1                          |
| Haz Mat Specialist             | 2                           | 2                          | 2                          |
| Urban Runoff Coordinator       | 1                           | 1                          | 1                          |
| Water Environmental Specialist | 2                           | 2                          | 2                          |
| Building Inspector I/II        | 2                           | 2                          | 2                          |
| Program Assistant              | 0.50                        | 0.50                       | 0.50                       |
| Office Assistant III           | 0.25                        | 0.25                       | 0.25                       |
| Total Permanent                | 12.75                       | 12.75                      | 11.75                      |
| Total Part-Time Hourly         | 0                           | 0                          | 0                          |
| TOTAL POSITIONS                | <u>12.75</u>                | <u>12.75</u>               | <u>11.75</u>               |

\* Eliminated a Fire Protection Engineer position.

| <u>EXPENDITURE SUMMARY</u>  | <u>2001-02<br/>ACTUAL</u> | <u>2002-03<br/>ADOPTED</u> | <u>2003-04<br/>ADOPTED</u> |
|-----------------------------|---------------------------|----------------------------|----------------------------|
| Salaries Wages and Benefits | \$ 1,523,470              | 1,619,606                  | 1,590,573                  |
| Supplies and Other Services | 151,163                   | 206,558                    | 224,558                    |
| Capital Outlay              | 0                         | 0                          | 0                          |
| Interfund Expenditures      | 26,270                    | 24,200                     | 25,200                     |
| TOTAL EXPENDITURES          | <u>\$ 1,700,903</u>       | <u>1,850,364</u>           | <u>1,840,331</u>           |

| <u>REVENUE SUMMARY</u>     | <u>2001-02<br/>ACTUAL</u> | <u>2002-03<br/>ADOPTED</u> | <u>2003-04<br/>ADOPTED</u> |
|----------------------------|---------------------------|----------------------------|----------------------------|
| General Licenses & Permits | \$ 299,313                | 290,000                    | 290,000                    |
| Fines and Forfeitures      | 64,287                    | 0                          | 0                          |
| General Service Charges    | 136,304                   | 119,970                    | 127,550                    |
| Miscellaneous Revenue      | 11,098                    | 10,000                     | 10,000                     |
| TOTAL REVENUES             | <u>\$ 511,002</u>         | <u>419,970</u>             | <u>427,550</u>             |

---

**FIRE - FIRE AND ENVIRONMENTAL PROTECTION  
PROGRAM SUMMARY**

---

DETAILED EXPENDITURES

| <u>PERSONNEL</u>             | <u>2001-02<br/>ACTUAL</u> | <u>2002-03<br/>ADOPTED</u> | <u>2003-04<br/>ADOPTED</u> |
|------------------------------|---------------------------|----------------------------|----------------------------|
| Salaries                     | \$ 1,209,609              | 1,275,506                  | 1,244,566                  |
| Wages                        | 0                         | 0                          | 0                          |
| Benefits                     | 313,861                   | 344,100                    | 346,007                    |
|                              | <u>\$ 1,523,470</u>       | <u>1,619,606</u>           | <u>1,590,573</u>           |
|                              |                           |                            |                            |
| <u>SUPPLIES AND SERVICES</u> | <u>2001-02<br/>ACTUAL</u> | <u>2002-03<br/>ADOPTED</u> | <u>2003-04<br/>ADOPTED</u> |
| Materials and Supplies       | \$ 18,620                 | 26,250                     | 26,250                     |
| Maintenance and Operations   | 753                       | 3,550                      | 3,550                      |
| Utilities                    | 1,179                     | 500                        | 500                        |
| Professional/Technical Svcs  | 120,172                   | 162,208 *1                 | 160,208 *2                 |
| Other Expenses               | 10,439                    | 14,050                     | 34,050 *3                  |
|                              | <u>\$ 151,163</u>         | <u>206,558</u>             | <u>224,558</u>             |

\*1 Includes increased funding of \$19,000 for nonpoint source dues to Santa Clara Valley Water District.

\*2 Includes decreased funding of \$2,000 for miscellaneous reductions.

\*3 Includes one-time funding of \$20,000 for Fire Inspection Program Operations Review.

---

## NOTES

(This page left intentionally blank)

---